

## ***METROPOLITAN DETENTION CENTER***

The Metropolitan Detention Center, formerly the Corrections and Detention Department, operates the Bernalillo County Detention Center (BCDC) under the authority of a joint powers agreement between the City of Albuquerque and the County of Bernalillo.

### **MISSION**

It is the mission of the Metropolitan Detention Center, to protect the public and provide a safe and secure environment for both inmates and staff under Principles of Direct Supervision and in accordance with the American Correctional Association Standards.

### **FISCAL YEAR 2003 HIGHLIGHTS**

The new Metropolitan Detention Center (MDC) was expected to open by the middle of FY/02. Due to construction delays, the opening is pushed back to the end of FY/02 or early FY/03. Since there is no operating history to rely on in determining an appropriate budget for this facility, the FY/03 proposed budget is built at a zero base with estimated operational needs. The City plans to monitor the operation closely and has set aside \$1 million in reserve for tentative adjustments at mid-year.

Included in this proposal is a realistic look at funding overtime at a level based on the seven day twenty-four hour operation. The layout of the new facility provides efficiencies in the security activity with a reduction in security personnel. This proposal reduces Correction Officers by six and reduces Sergeants by one. Additional security positions will be held frozen in FY/03 until MDC is fully operational. The frozen positions include 1 Captain, 5 Lieutenants, 5 Sergeants, and 31 Correction Officers. All of the security position reductions will be met through attrition.

Positions are also reduced in the inmate activity by a total of 16 positions, five Management series and 11 Blue Collar series. This reduction is attributed to the outsourcing of food services.

The Department identified a need to increase their technical staff. Consequently, 14 positions were added to the proposed budget. In addition, \$250 thousand is included for the purchase of vehicles and computers, and \$60 thousand for transition supply purchases.

This budget also reflects an increase of \$127 thousand for the payment to the Joint Water and Sewer Capital Fund for water service to the new Metropolitan Detention Center based on a 20-year repayment plan.

	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>					
<b>GOAL 2: PUBLIC SAFETY</b>					
<b><u>GENERAL FUND - 110</u></b>					
Total Transfer from 110 to Fund 260	15,987	15,152	17,302	17,539	237
<b><u>CORRECTINS AND DETENTION FUND - 260</u></b>					
Administrative Support	2,680	3,074	3,086	4,109	1,023
Community Custody	656	448	749	733	(16)
Corrections and Detention	28,482	26,046	29,875	29,538	(337)
Detoxification and Treatment	1,201	1,084	1,084	1,053	(31)
Metro Criminal Justice Coord Council	0	0	146	125	(21)
Trfr from Fund 260 to Fund 110	1,285	1,569	1,569	1,579	10
Trfr from Fund 260 to Fund 629	0	361	361	488	127
Total Corrections/Detention Fd - 260	34,304	32,582	36,870	37,625	755
<b>TOTAL - GOAL 2</b>	<b><u>50,291</u></b>	<b><u>47,734</u></b>	<b><u>54,172</u></b>	<b><u>55,164</u></b>	<b><u>992</u></b>
<b>TOTAL APPROPRIATIONS</b>	<b><u>50,291</u></b>	<b><u>47,734</u></b>	<b><u>54,172</u></b>	<b><u>55,164</u></b>	<b><u>992</u></b>
<b>TOTAL FULL TIME POSITIONS</b>	<b>480</b>	<b>487</b>	<b>494</b>	<b>485</b>	<b>(9)</b>

**CORRECTIONS AND DETENTION FUND - 260**  
RESOURCES, APPROPRIATIONS, AND FUND BALANCE

	ACTUAL FY/00	ACTUAL FY/01	APPROVED BUDGET FY/02	ESTIMATED ACTUAL FY/02	PROPOSED BUDGET FY/03	CHANGE 02-03
<b>RESOURCES:</b>						
Miscellaneous Revenue	(129)	114	0	(33)	0	33
Intergovernmental Revenue	15,291	16,477	16,384	20,504	18,934	(1,570)
Interfund Revenue	14,862	16,055	15,234	17,384	17,629	245
Charges for Services	<u>908</u>	<u>1,070</u>	<u>970</u>	<u>845</u>	<u>1,060</u>	<u>215</u>
Total Current Resources	30,932	33,716	32,588	38,700	37,623	(1,077)
Beginning Fund Balance	<u>(1,029)</u>	<u>(1,916)</u>	<u>(6,458)</u>	<u>(6,458)</u>	<u>7</u>	<u>6,465</u>
<b>TOTAL RESOURCES</b>	<u>29,903</u>	<u>31,800</u>	<u>26,130</u>	<u>32,242</u>	<u>37,630</u>	<u>5,388</u>
<b>APPROPRIATIONS:</b>						
Corrections & Detention Department	31,106	33,019	30,652	34,940	35,558	618
Transfers to Other Funds	<u>1,222</u>	<u>1,285</u>	<u>1,930</u>	<u>1,930</u>	<u>2,067</u>	<u>137</u>
<b>TOTAL APPROPRIATIONS</b>	<u>32,328</u>	<u>34,304</u>	<u>32,582</u>	<u>36,870</u>	<u>37,625</u>	<u>755</u>
<b>TOTAL ADJUSTMENTS TO FD BALANCE</b>	<u>509</u>	<u>(3,954)</u>	<u>0</u>	<u>4,635</u>	<u>0</u>	<u>(4,635)</u>
<b>ENDING FUND BALANCE</b>	<u>(1,916)</u>	<u>(6,458)</u>	<u>(6,452)</u>	<u>7</u>	<u>5</u>	<u>(2)</u>